

## **FOODBORNE DISEASES**

### **(C) PulseNet**

#### **A. Personnel - \$101,386**

PFGE Bacteriologist III (1.0 FTE, 12 months) (Connolly) \$56,642  
Mr. Connolly supervises all functions performed in PFGE lab as described in application. Coordinates susceptibility testing of relevant PFGE isolates.

PFGE Bacteriologist II (1.0 FTE, 12 months) (Chiorean) \$44,744  
Mr. Chiorean will perform functions performed in our PFGE Laboratory as described in the reapplication. Mr. Chiorean coordinates PFGE activities, including PFGE analysis and maintenance of PFGE databases.

#### **B. Fringe Benefits - \$35,404**

The fringe benefit rate is 34.92% of salaries and wages for the above-listed position.

#### **C. Travel - \$5,516**

##### In state travel – \$903

Regional PulseNet Meeting	
Two laboratory staff - hotel \$150 x 2 nights	\$600
Per Diem allowance = 2 days x 25/day x 2 persons	\$100
Approximately 225 miles x \$0.45/mile x 2	<u>\$203</u>
Total	\$903

##### Out of state travel – \$4,613

##### Area Lab Site Visits

Approximately 2250 miles x \$0.45/mile	\$1,103
4 nights lodging x 1 person x \$150 night	\$600
Per Diem allowance = 8 days x 1 person x \$25/day	<u>\$200</u>
Total	\$1,813

##### Annual PulseNet Meeting 2011.

Airfare \$600 x 2	\$1,200
Registration \$150 x 2	\$300
Hotel \$150 x 3 nights x 2	\$900
Per Diem allowance 4 day x \$25 x 2 persons	\$200
Ground transportation x \$100 ea x 2	<u>\$200</u>
Total	\$2,800

#### **D. Equipment - \$0**

## **E. Supplies - \$73,750**

Lab supplies - \$68,750

Funding is requested to perform 2300 tests, including restriction enzymes \$22,000, agarose \$4,500, media \$3,500, reagents \$4,500, tubes \$4,000, disposables \$10,000 (tips, swabs, loops needles etc); gel supplies \$1,000; reference books and materials \$500; misc. supplies \$2,500

Funds are requested to perform PFGE for ongoing and expanded activities, as well as to provide supplies as needed to all labs within the Northeast Region., including restriction enzymes \$5,000, agarose \$1,500, media \$1,000, reagents \$750, disposables \$2,000, gel supplies \$1,000; misc. other supplies as needed \$5,000.

General Office Supplies - \$5,000 (\$2,500 per person)

Funding is requested for the office supplies necessary to the running of the PFGE Lab including paper, ink, permanent markers, binders, disks, pens, etc.

## **F. Contractual - \$9,560**

Annual maintenance for five CHEF PFGE mappers – \$5,000

Name of contractor: Bio-Rad Corporation, Hercules, CA

Method of selection: The purchase of the PFGE laboratory equipment was competitively procured in previous cooperative agreement years.

The manufacture of this DNA fingerprinting equipment is the only source of maintenance.

Period of performance: January 1, 2012 – December 31, 2012 (one year).

Scope of Work: Inspection of equipment, determine failure, repair

Method of Accountability: Contractor will work at the direction of the laboratory supervisor

Budget: \$5,000 (5 machines @\$1,000 ea.)



Collection and transport of specimens - \$4,560

Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized:

Federal Express, Greenbelt MD

USA Couriers, Boston MA

Millers Express, No. Easton MA

Advantage Delivery Services, Rockland, MA

City Express, Boston MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2011 –December 31, 2011 (one year)

Scope of work: The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Budget: \$4,560

Flat rate round trip to Berkshires (Western MA): \$284

Flat rate round trip to Worcester (Central MA): \$95

Average: \$190 per trip - 12 outbreaks x 2 trips per outbreak x \$190 per trip = \$4,560

**G. Construction -\$0**

**H. Other - \$5,450**

Payroll Charge back – \$150

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back: \$5,300 (\$2,650 x 2 persons)

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

**I. Total Direct Costs - \$231,066**

**J. Indirect Costs - \$15,005**

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 14.8% of salaries and wages.

**Total: (C) PulseNet    \$246,071**